

Police Department

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BUDGET SUMMARY

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted	% Change FY 09-10 to FY 10-11
Expenditures by Division					
Office of the Chief	1,567,129	1,329,456	1,417,384	1,427,255	
Criminal Investigations	3,227,030	3,256,940	3,199,118	3,008,570	
Northwest Patrol Services	6,506,808	5,886,115	5,729,819	5,934,067	
Southeast Patrol Services	2,523,631	2,653,580	2,636,652	2,843,127	
Special Operations	4,604,256	4,394,058	4,289,396	4,077,717	
Support Services	6,240,973	5,936,064	5,913,602	5,774,101	
Total	24,669,827	23,456,213	23,185,971	23,064,837	-1.7%
Expenditures by Category					
Personnel	16,408,748	15,535,801	15,166,601	15,188,317	
Benefits	4,160,906	4,066,893	4,066,893	4,146,541	
Operating	3,935,669	3,694,254	3,747,940	3,684,169	
Capital Outlay	164,504	159,265	204,537	45,810	
Total	24,669,827	23,456,213	23,185,971	23,064,837	-1.7%
Authorized Positions					
Office of the Chief	18	17	17	17	
Criminal Investigations	48	48	44	44	
Northwest Patrol Services	94	93	93	93	
Southeast Patrol Services	43	43	46	46	
Special Operations	69	63	59	59	
Support Services	48	48	47	47	
Total	320	312	306	306	(6)

The FY 2010-11 adopted budget for Police represents a 1.7% overall decrease. Six positions were eliminated as a result of the retirement incentive program and include a vacant Property Technician, vacant Administrative Support staff, vacant Officer position and the disbanding of the Neighborhood Enhancement Team (NET). Vacant Ground Technician positions were eliminated as was a vacant Code Enforcement position.

Within Support Services, in-car camera replacement items, including data processing equipment and hardware, will be deferred, as will the replacement of scheduled vehicles in FY 2010-11.

Other divisions have also provided decreased requests for other capital equipment purchases.

	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Adjusted	FY 10-11 Adopted
Facility Rent 414 Chestnut Street	6,331	-	139,275	139,275
Vision Self Insurance	-	-	4,124	4,000
Dental Self Insurance	-	-	71,504	72,000
Disease Management	203,381	-	293,144	293,144
HRA Retiree and Administrative Fees	-	-	26,700	18,700
OPEB Contribution Trust	500,000	-	-	-
Separation Allowance - Police	250,000	250,000	250,000	250,000
Burn Pit Costs	27,195	25,000	33,226	25,000
Castle Street Environmental	16,641	17,000	65,219	17,000
WAVE Transit Subsidy	1,140,000	1,140,000	1,347,663	1,175,000
Monkey Junction Annexation Costs	11,981	-	-	-
Special Purpose Grant Match	-	350,000	250,521	350,000
Retirement Incentive Program	-	(1,000,000)	-	-
Allocated Costs	(1,857,405)	(1,062,182)	(1,062,182)	(1,133,856)
Total	4,735,475	4,683,810	6,111,811	6,735,022

The FY 2010-11 General Fund Nondepartmental budget includes funding for general City expenditures not attributable to a specific City department. Some highlights for the allotments are as follows:

The number of City Newsletter issues has been reduced from 5 to 4 annually.

City advertising reflects a reduction as the FY 2010 budget included approximately \$25,000 for the Citizen Survey that was conducted for the development of the new three-year Strategic Plan.

Retiree medical insurance has been increased by approximately \$600,000 based on prior and current year actuals.

The amount paid to New Hanover County for the collection of property tax is based on the City's tax levy at a rate of 1.75%.

The City's independent audit went out for bid in the current year for the upcoming audit and based on the outcome resulted in a reduction in this expenditure.

An increase in the expense for storm water fees associated with City-owned streets includes a 4% increase in the storm water utility rate from \$5.10 to \$5.30 per ERU for FY 2010-11.

The elimination of funding for City-wide Technology Projects and reductions to the City-wide Intern Pool and City Marketing are the result of budget pressures for the fiscal year.

Allocated costs represents a credit for overall General Fund expenditures in support of non-General Fund activities such as Storm Water, Solid Waste, Golf, and Parking. The offsetting expense for these services is found in each of the respective funds.